

Performance Report Card
Taxation and Revenue Department
Fiscal Year 2009

Performance Overview: The Taxation and Revenue Department (TRD) performance measures center on the department's mission to administer and enforce taxation and revenue laws and the motor vehicle code. Prosecutions, revenue collection efforts, and improved customer service are showing good results; however, the centralized license initiative increased field office wait times.

Tax Administration Program		Budget: \$31,943,200	FTE: 558.7	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
1	Collections as a percent of collectable outstanding balances from June 30, 2008 *			20.8%	20%	16.4%	19.7%	21.9%	21.9%	G
2	Collections as a percent of collectable audit assessments generated in the current fiscal year *			50%	40%	27%	34%	39%	39%	Y
3	Percent of electronically filed personal income tax and combined reporting system returns *			48.7%	50%	28.7%	67.4%	51.1%	51.1%	G
Program Rating				G						G
Comments: The target for collections as a percent of collectable outstanding balances increased from 10 percent in FY07 to 20 percent creating a greater challenge for TRD. Collectable audit assessments fell short of the target and is lower than FY08.										
Motor Vehicle Program		Budget: \$26,037,700	FTE: 383	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
4	Percent of registered vehicles with liability insurance*			90%	90%	90%	91%	92%	90.5%	G
5	Average call center wait time to reach an agent, in minutes*			4:31	3:45	1:19	1:55	2:28	1:55	G
6	Average wait time in Q-Matic equipped offices, in minutes*			14	14	12	18	17	16.5	R
Program Rating				G						G
Comments: Each year, TRD improves the percentage of registered vehicles with liability insurance; however, a national benchmark would be useful to compare results. A call to the Motor Vehicle Division (MVD) call center by LFC staff resulted in a near instantaneous answer, confirming the performance data. In 2009, MVD implemented centralized license and ID card issuance whereby applicants are issued an interim card and then receive a secure, plastic card in the mail which contributed to increased field office wait times.										
Property Tax Program		Budget: \$3,185,000	FTE: 49	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
7	Percent of counties in compliance with sales ratio standard of eighty-five percent assessed value to market value *			97%	90%	annual	annual	annual	91%	G
8	Number of appraisals and valuations for companies conducting business within the state subject to state assessment*			484	510	8	228	231	489	R
Program Rating				R						Y
Comments: TRD reports that in terms of collections, the Property Tax Program focuses its resources on resolving the higher-dollar accounts resulting in a lower percentage of accounts resolved. The performance measure regarding the number of appraisals and valuations missed its target which is a reversal of the prior three year's progress in achieving the target. The State Assessed Properties Bureau certified \$4.44 billion, an increase from previous years.										
Compliance Enforcement Program		Budget: \$2,843,800	FTE: 38	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
9	Successful tax fraud prosecutions as a percent of total cases prosecuted*			100%	90%	0%	100%	100%	100%	G
Program Rating				G						Y
Comments: Prosecutions of tax fraud seek to reduce the incidence of taxpayer fraud. This measure does not adequately measure the program's functions because it does not report cases in the pipeline. TRD proposed three new measures for FY11.										
Program Support		Budget: \$22,758,900	FTE: 213	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
10	Percent of driving-while-intoxicated drivers license revocations rescinded due to failure to hold hearings in ninety days*			1%	1%	0.52%	1.2%	0.05%	0.4%	G
Program Rating				G						G
Comments: TRD has increased the number of DWI hearing officers to ensure that hearings are scheduled within 90-days.										

* Denotes House Bill 2 measure